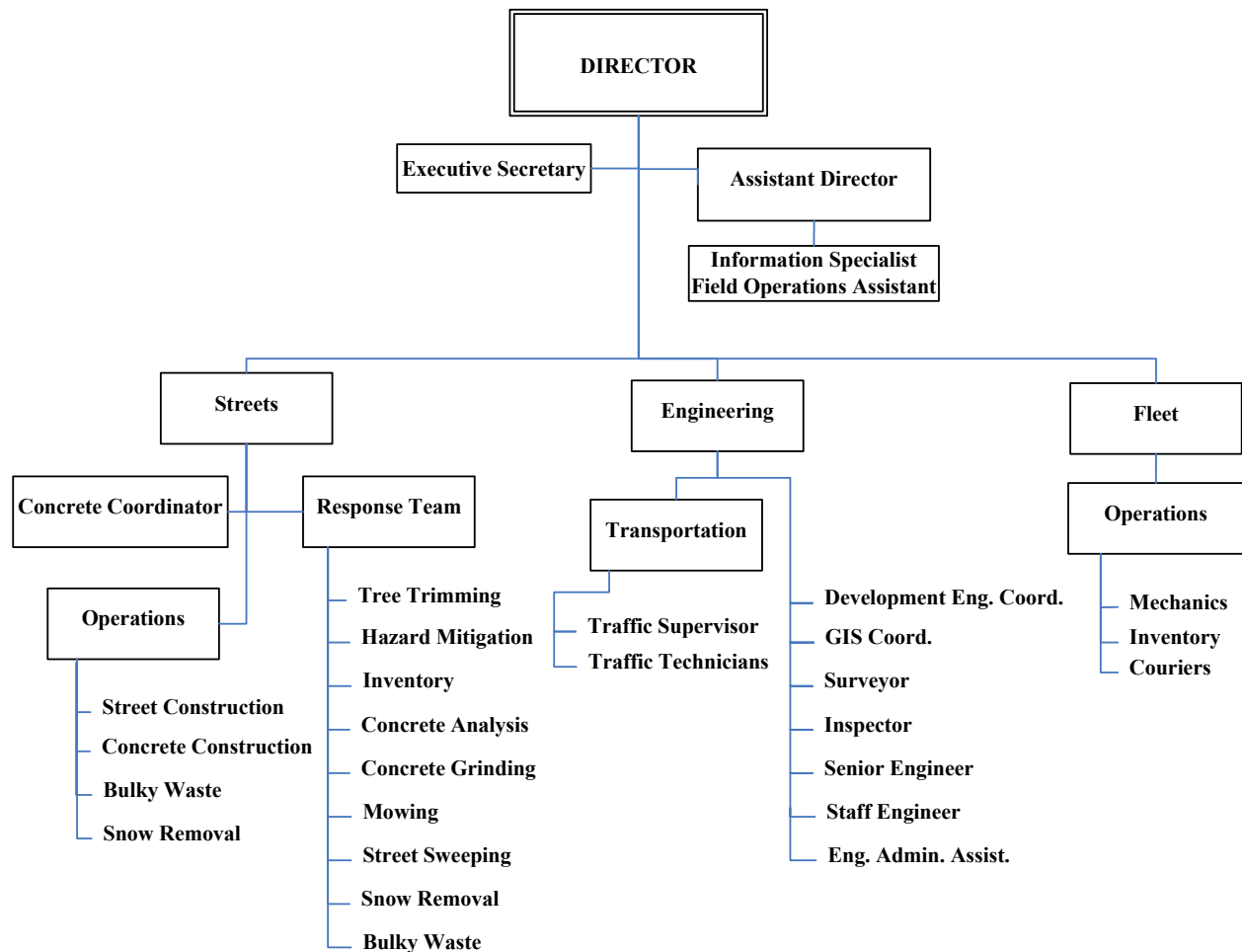


Department Organization

Public Works

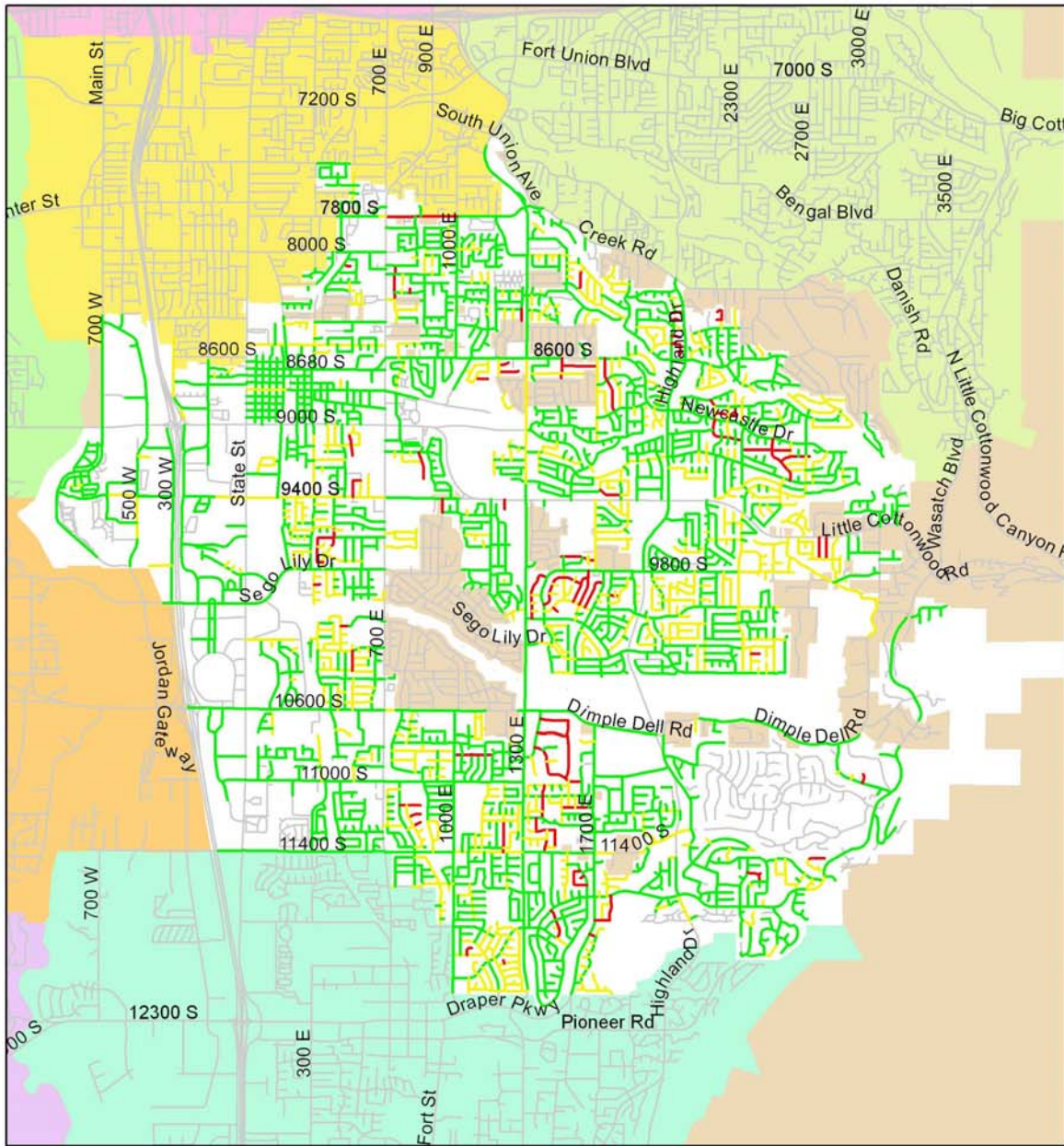


Department Description

The Public Works Department provides the physical infrastructure and services that meet the needs of city residents, plus achieves optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, and traffic and fleet management. We listen ... and we respond. We value doing the job right the first time and treating people with dignity and respect.



Legend

Sandy City Streets Road Condition

- Poor
- Fair
- Good

Sandy City Street Quality

Produced by Sandy Public Works
Jason DeWitt, GIS Coordinator
April 4, 2006



Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
 - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
 - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
 - o Update transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
 - o Perform hazardous concrete grinding when replacement is not required.
- Perform on-going city-wide infrastructure inventory.
 - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
 - o Continue to replace all street name signs with high intensity materials.
 - o Implement program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
- Maintain a database of all city infrastructure.
 - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor contract with Waste Management to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
 - o Chip green waste for recycling and overall load reduction.
- Coordinate christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
 - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds by closely monitoring vehicle and equipment specifications.
 - o Meet annually with department representatives to make replacement plans.
 - o Generally replace vehicles when they have 7 years and 70,000 miles of service.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
 - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Established department GIS program to manage and inventory all infrastructure assets.
- Developed GASB 34 program including infrastructure valuation, volume, and distance details.
- Created Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Pavement Management Application, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a crosswalk database to monitor condition codes and school zone safe walking routes.
- Received federal funding for the following projects:
 - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
 - o 11400 South / State Street intersection reconstruction
 - o State Street reconstruction from 8900 South to 10870 South
 - o 1300 East improvements from Creek Road to Draper

Administrative Efficiencies

- Managed 2% budget reduction with no adverse impact on services provided.
- Assumed project management and administration for all city capital projects.
- Managed additional programs with no increase in department personnel.
- Enhanced communication capabilities by switching cellular service to NEXTEL. This service provides a radio feature which augments our current 800 MHz radios and GPS capability for vehicle tracking.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Demolished old buildings on Hansen Stone property and designed detention pond located on the site.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced north perimeter fence.
- Designed site layout for police department and community arts storage building.



Public Works Trucks Tandem Plowing Wasatch Blvd

Performance Measures & Analysis

Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year-to-year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2003	2004	2005	2006*
Dispatch (Total Calls)	22,065	29,232	27,031	25,529
Street Sweeping (Miles)				
Main Roads	9,726	5,468	7,712	7,730
Other Roads	17,111	12,236	13,933	13,387
Asphalt Overlay (number of streets)	25	16	15	11
Crack Sealing (number of streets)	57	10	61	65
Pot Holes Filled	660	916	357	251
Snow Plowing (lane miles)	7,182	36,316	20,413	25,712
Tree Trimming (number of trees)	7,035	5,528	6,571	8,721
Curb/gutter replaced (linear feet)	1,620	904	858	1,170
Total Sidewalk Replaced (Sq Ft)	15,891	11,744	16,894	23,716
Hazard Grinding (linear feet)	8,151	2,645	3,707	3,805
Semi-annual Bulk Waste (loads)	2,934	4,869	3,132	3,495
Number of Dumpsters	508	470	393	481
Excavation Permits	496	609	373	405
New Signs Installed	253	170	248	335
Flashers Installed/Replaced	52	11	32	27
Sign Maintenance/Replacement	858	1,290	1,441	1,108
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	250	359	234	228
Slurry Sealing (number of streets)	175	222	315	278
<u>GASB 34 Road System Summary</u>				
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	89.6%	92.2%	89.7%	N/A
Drive Approach	19.1%	96.3%	94.5%	N/A
Road (PQI)	89.5%	89.2%	90.9%	N/A
Sidewalk Condition	89.5%	87.2%	82.7%	N/A
Sign Condition	83.8%	83.5%	86.7%	N/A
Waterways Condition	27.8%	81.0%	73.4%	N/A
Overall Street System	88.6%	89.7%	88.5%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.1%	0.3%	0.3%	N/A
Drive Approach**	42.7%	0.3%	0.4%	N/A
Road (PQI)	0.8%	0.4%	0.2%	N/A
Sidewalk Condition	0.0%	0.0%	1.2%	N/A
Sign Condition	1.9%	3.2%	2.5%	N/A
Waterways Condition**	68.3%	0.5%	3.9%	N/A
Overall Street System	3.5%	0.5%	0.6%	N/A

* Projected based on actuals from July 1, 2005 through March 31, 2006.

** During fiscal year 2004 the city gathered more detailed information on drive approaches and waterways than had previously been gathered. This allowed the city to more accurately assess the overall concrete condition for each address in the city.

Significant Budget Issues

Public Works Administration

No significant budget issues.

Budget Information

Department 30	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	\$ 194,238	\$ 236,604	\$ 235,951	\$ 281,894	\$ 288,351
Administrative Charges					
31411 Redevelopment Agency	971	1,202	1,430	1,751	3,663
31413 Waste Collection	9,066	10,612	20,025	31,767	42,243
31414 Fleet Operations	11,890	15,260	21,736	22,380	15,141
Total Financing Sources	\$ 216,165	\$ 263,678	\$ 279,142	\$ 337,792	\$ 349,398
Financing Uses:					
411111 Regular Pay	\$ 141,886	\$ 159,410	\$ 157,399	\$ 164,495	\$ 171,036
411113 Vacation Accrual	-	-	-	910	1,130
411121 Temporary/Seasonal Pay	-	-	-	2,064	2,105
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	29,730	33,024	32,603	34,749	36,157
411213 Fixed Benefits	10,406	11,060	11,185	10,578	11,264
41131 Vehicle Allowance	5,084	5,103	5,084	5,100	5,677
41132 Mileage Reimbursement	227	216	203	-	-
4121 Books, Sub. & Memberships	304	-	85	750	750
41231 Travel	2,896	-	4,434	13,200	13,200
41232 Meetings	1,293	251	954	1,150	1,150
41234 Education	210	1,500	1,978	2,000	2,000
41235 Training	-	800	7,232	6,250	6,250
412400 Office Supplies	2,068	2,038	7,287	8,700	8,700
412415 Copying	1,470	1,045	164	1,000	1,000
412440 Computer Supplies	-	-	1,829	2,847	2,847
412490 Miscellaneous Supplies	600	678	541	500	500
41251 Equipment O & M	-	7	303	200	200
412611 Telephone	11,542	11,489	17,295	19,864	19,971
41378 Intergovernmental Relations	-	-	-	28,000	28,000
41389 Miscellaneous Services	-	-	3,906	10,561	10,561
414111 IS Charges	8,449	37,057	26,660	24,724	26,750
Total Financing Uses	\$ 216,165	\$ 263,678	\$ 279,142	\$ 337,792	\$ 349,398

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Public Works Director	\$ 3,056.00	\$ 4,584.00	1.00	1.00	1.00
Full-time:					
Executive Secretary	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Temporary / Seasonal:					
Undergraduate Intern	\$ 9.28	\$ 12.64	0.10	0.10	0.10
Total FTEs			2.10	2.10	2.10

Significant Budget Issues

Public Works Support

- 1 Building O & M** - This is an increase for on-going maintenance.
- 2 Storm Water** - Additional money needed to pay for storm water due to an audit.
- 3 Building Improvements** - This is one-time funding for the North Perimeter Fence.

Budget Information

Department 31	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	\$ 200,505	\$ 181,103	\$ 251,341	\$ 218,231	\$ 249,474
Administrative Charges					
31413 Waste Collection	2,953	8,448	9,903	20,984	32,214
31414 Fleet Operations	9,977	11,411	8,657	9,465	6,704
31415 Information Services	192	178	-	-	-
Total Financing Sources	\$ 213,627	\$ 201,140	\$ 269,901	\$ 248,680	\$ 288,392
Financing Uses:					
411111 Regular Pay	\$ 88,787	\$ 93,245	\$ 129,348	\$ 137,340	\$ 146,505
411113 Vacation Accrual	-	-	14,858	360	346
411131 Overtime/Gap	360	94	175	3,500	3,500
411211 Variable Benefits	19,141	19,765	27,692	30,434	32,417
411213 Fixed Benefits	9,661	10,285	16,758	16,110	22,241
41131 Vehicle Allowance	4,590	4,607	4,590	4,584	4,993
41132 Mileage Reimbursement	12	24	-	-	-
4121 Books, Sub. & Memberships	3,255	2,714	2,084	4,900	4,900
41231 Travel	475	1,492	-	-	-
41232 Meetings	474	670	-	-	-
41235 Training	1,272	2,481	-	-	-
41237 Training Supplies	753	393	745	4,200	4,200
412400 Office Supplies	1,302	1,533	-	-	-
412415 Copying	1,304	1,040	1,108	1,500	1,500
412450 Uniforms	264	128	368	300	300
412490 Miscellaneous Supplies	3,724	4,599	4,671	5,200	5,200
412511 Equipment O & M	829	1,056	801	900	900
412521 Building O & M	2,706	2,661	4,324	5,000	10,000 1
412525 Sewer	-	-	117	-	-
412526 Water	-	4,658	5,707	6,423	6,840
412527 Storm Water	4,290	7,046	9,268	2,819	14,640 2
412528 Waste Collection	-	46	18	-	-
412611 Telephone	1,153	-	-	-	-
413723 UCAN Charges	18,968	23,419	25,875	25,110	25,110
414111 IS Charges	15,249	-	-	-	-
41471 Fleet O & M	7,000	-	-	-	-
4173 Building Improvements	-	-	-	-	4,800 3
4174 Equipment	28,058	19,184	21,394	-	-
Total Financing Uses	\$ 213,627	\$ 201,140	\$ 269,901	\$ 248,680	\$ 288,392

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Assistant Director	\$ 2,235.20	\$ 3,352.80	1.00	1.00	1.00
Full-time:					
Information Specialist	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Field Operations Assistant	\$ 898.40	\$ 1,347.60	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Significant Budget Issues

Streets

- 1 Equipment O&M** - This on-going increase will cover equipment and supplies for the wash bay.
- 2 Capital Outlay** - This on-going increase will cover the replacement of hazardous sidewalks, including additional ADA ramps, road maintenance projects, and related increased materials costs. The increased funding will make it possible to continue to maintain city streets in the condition outlined in the policy above.

Budget Information

Department 32	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,156,871	\$ 1,265,567	\$ 1,053,136	\$ 1,608,306	\$ 2,165,934
3124 Road Cut Permits	67,469	38,556	48,601	29,782	35,000
313231 State Road Funds	1,866,472	2,057,244	1,906,998	1,720,124	1,699,688
314312 Sidewalk Fees	831	2,818	1,091	1,500	2,000
Total Financing Sources	\$ 3,091,643	\$ 3,364,185	\$ 3,009,826	\$ 3,359,712	\$ 3,902,622
Financing Uses:					
411111 Regular Pay	\$ 794,409	\$ 775,012	\$ 758,818	\$ 814,631	\$ 861,170
411113 Vacation Accrual	-	-	-	1,710	761
411121 Temporary/Seasonal Pay	35,702	37,200	23,916	22,356	22,803
411131 Overtime/Gap	12,103	48,649	33,311	27,541	27,541
411132 Out of Class Pay	-	-	-	1,000	1,000
411135 On Call Pay	3,050	2,722	3,624	3,700	5,550
411211 Variable Benefits	172,416	173,230	163,491	180,899	191,137
411213 Fixed Benefits	136,789	139,020	130,298	133,430	143,164
41131 Vehicle Allowance	3,987	4,002	3,987	3,972	4,393
41132 Mileage Reimbursement	-	15	-	-	-
4121 Books, Sub. & Memberships	372	194	247	400	400
41231 Travel	2,534	3,549	-	-	-
41232 Meetings	292	137	325	500	500
41235 Training	1,357	1,111	-	-	-
41237 Training Supplies	10	195	130	200	200
412400 Office Supplies	569	774	-	-	-
412450 Uniforms	8,059	9,991	11,498	9,371	9,371
412511 Equipment O & M	522	580	592	1,000	3,500 1
412611 Telephone	4,995	3,694	2,141	1,957	2,050
412801 Special Highway Supplies	12,220	8,128	11,750	11,000	11,000
412802 Slurry Seal Coat	23,842	959	69,222	65,500	65,500
412805 Snow Removal	24,690	143,631	64,781	70,000	70,000
412806 Crack Sealing Material	6,620	7,910	7,427	7,500	7,500
412807 Patching Materials	68,471	64,268	86,196	85,000	85,000
412808 Roadway Drainage	-	15,495	12,165	15,000	15,000
412809 Street Sweeping	-	-	-	2,500	2,500
414111 IS Charges	12,550	8,178	7,733	14,661	14,507
41471 Fleet O & M	457,920	428,573	471,975	474,242	544,283
4174 Equipment	-	-	-	8,750	-
43472 Fleet Purchases	161,857	408,086	207,250	341,700	527,600
4370 Capital Outlay					
13821 Street Reconstruction	1,093,078	1,007,772	885,573	995,192	1,145,192 2
13822 Hazardous Concrete Repair	53,229	71,110	53,376	66,000	141,000 2
Total Financing Uses	\$ 3,091,643	\$ 3,364,185	\$ 3,009,826	\$ 3,359,712	\$ 3,902,622

Budget Information (cont.)

Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Streets Manager	\$ 1,805.60	\$ 2,708.40	1.00	1.00	1.00
Streets Operations Manager	\$ 1,407.20	\$ 2,110.80	1.00	1.00	1.00
Maint. Response Team Supervisor	\$ 1,280.80	\$ 1,921.20	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,112.00	\$ 1,668.00	3.00	3.00	3.00
Concrete Coordinator	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Maintenance Worker	\$ 1,036.80	\$ 1,555.20	15.00	15.00	15.00
Temporary / Seasonal:			1.47	1.47	1.47
Equipment Operator	\$ 8.74	\$ 12.58			
Public Works Laborer	\$ 6.79	\$ 10.18			
Total FTEs			23.47	23.47	23.47

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
3124 Road Cut Permits					
Inspection testing completed by city		Actual cost of testing			
Concrete or asphalt road surfaces					
Surfacing less than 3 years old	\$150	\$158	\$158	\$158	\$158
Surfacing more than 3 years old	\$100	\$105	\$105	\$105	\$105
With fabric	\$250	\$262	\$262	\$262	\$262
Permanent surfacing (per square foot)	\$0.15	\$0.16	\$0.16	\$0.16	\$0.16
Fine for failure to comply or complete		\$200/day up to 5 working days			
Fine for non-compliance in work zone (Fine per incident)	\$200	\$210	\$210	\$210	\$210
Non-destructive work in right of way permit	\$0	\$0	\$0	\$0	\$0
Non-notification fee (per incident)	\$100	\$105	\$105	\$105	\$105
Re-installation of road signs		Actual cost of sign			
Road striping		Actual cost of striping			
Unpaved right of way permit and inspection	\$50	\$53	\$53	\$53	\$53
Utility marking at a signalized intersection	N/A	\$105	\$105	\$105	\$105
Repair to damaged city utility		Actual cost of repair			
Repair to damaged city landscape		Actual cost of repair			
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31499 Tree Trimming/Removal					
Non-compliance fee for private trees (charged per day)	N/A	\$10	\$10	\$10	\$10
31491 Reports					
Standard Specifications Manual	\$41	\$43	\$43	\$43	\$43
Standard Specifications Manual (CD)	N/A	N/A	\$5	\$5	\$5

Significant Budget Issues

Engineering

1 **Testing** - This on-going increase will cover geotechnical testing.

2 **Engineering Technician Position** - One inspector position was change to an engineering technician position.

Budget Information

Department 33	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
General Taxes & Revenue	\$ 671,935	\$ 692,490	\$ 749,468	\$ 812,887	\$ 877,417
Total Financing Sources	\$ 671,935	\$ 692,490	\$ 749,468	\$ 812,887	\$ 877,417
Financing Uses:					
411111 Regular Pay	\$ 434,687	\$ 453,326	\$ 515,681	\$ 555,702	\$ 560,525
411113 Vacation Accrual	-	-	-	1,430	2,133
411131 Overtime/Gap	3,722	6,151	4,442	5,000	5,000
411211 Variable Benefits	93,972	95,562	109,542	120,557	122,282
411213 Fixed Benefits	58,118	63,790	70,742	69,785	91,081
411214 Retiree Health Benefit	-	-	-	-	757
41131 Vehicle Allowance	3,653	4,608	4,590	4,572	4,993
4121 Books, Sub. & Memberships	1,695	960	1,148	750	750
41231 Travel	1,557	819	-	-	-
41232 Meetings	357	22	-	200	200
41235 Training	1,014	2,963	-	-	-
412400 Office Supplies	1,624	1,744	-	-	-
412450 Uniforms	1,857	1,880	1,897	1,500	1,500
412490 Miscellaneous Supplies	2,132	507	538	1,000	1,000
412511 Equipment O & M	1,091	1,690	1,327	2,000	2,000
412611 Telephone	4,226	3,694	3,568	3,075	3,222
413736 Geotechnical Testing	-	-	-	-	500
414111 IS Charges	34,559	38,311	25,516	34,825	30,650
41471 Fleet O & M	9,827	16,463	10,477	12,491	13,324
41472 Fleet Purchases	17,844	-	-	-	-
43472 Fleet Purchases	-	-	-	-	37,500
4174 Equipment	-	-	-	-	-
Total Financing Uses	\$ 671,935	\$ 692,490	\$ 749,468	\$ 812,887	\$ 877,417

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
City Engineer	\$ 2,579.20	\$ 3,868.80	1.00	1.00	1.00
Full-time:					
Staff Engineer I/II	\$ 1,621.60	\$ 2,643.20	2.00	2.00	2.00
GIS Coordinator	\$ 1,511.20	\$ 2,266.80	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,407.20	\$ 2,110.80	1.00	1.00	1.00
City Surveyor	\$ 1,621.60	\$ 2,432.40	1.00	1.00	1.00
Public Works Inspector	\$ 1,224.00	\$ 1,836.00	3.00	3.00	2.00
Engineering Technician	\$ 1,224.00	\$ 1,836.00	0.00	0.00	1.00
Information Specialist	\$ 1,112.00	\$ 1,668.00	0.33	0.33	0.33
Administrative Assistant	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Total FTEs			10.33	10.33	10.33

Budget Information (cont.)

Engineering

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - This funding will provide for the purchase of the Public Utilities building at 700 West when Public Utilities builds a new facility. It also provides for other improvements at the facility.					
41 General Revenue	\$ 230,788	\$ -	\$ 125,000	\$ 100,000	\$ -
12091 - Public Works Building Security - This funds an electronic gate and various building security improvements.					
41 General Revenue	\$ -	\$ 40,000	\$ -	\$ -	\$ -
1221 - Covered Wash Bay & Drainage - This project funded construction of a truck wash as well as a clean out area for the city's street sweepers. This allows the city to be in compliance with the National Pollution Discharge Elimination System (NPDES).					
41 General Revenue	\$ 24,897	\$ -	\$ -	\$ -	\$ -
12442 - Justice Center Parking Lot - This project will cover multiple projects: parking lot slurry seal, sidewalk construction from City Hall to the courts, and construction of an access to the City Hall parking lot.					
41 General Revenue	\$ 10,987	\$ 20,000	\$ -	\$ -	\$ -
13003 - 9400 S - 300 to 500 W - This project will provide for improvements along this section of 9400 South. Phase I will be completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed as development occurs and as arrangements are made to relocate power poles along 9400 South.					
46 State Road Funds	\$ 77,174	\$ -	\$ 170,000	\$ -	\$ -
13032 - School Children Safety Sidewalk - This funding is used to construct various safety sidewalk projects.					
47 Court Surcharge	\$ 4,975	\$ -	\$ -	\$ -	\$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
41 General Revenue	\$ 28,191	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	11,884	100,000	-	-	-
Total	\$ 40,075	\$ 100,000	\$ -	\$ -	\$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
13076 - Equestrian Crossing - 10600 S @ 1600 E - This project will provide an equestrian crossing on 10600 South at approximately 1500 East. Its exact position will be determined by development that takes place on the north side of 10600 South.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
13082 - 20th East Corridor Design/Acquisition - This is funding for the design of the 2000 East corridor as well as for the acquisition of right-of-way.					
41 General Revenue	\$ 544,176	\$ -	\$ -	\$ -	\$ -
46 State Road Funds	-	570,000	550,000	530,000	510,000
Total	\$ 544,176	\$ 570,000	\$ 550,000	\$ 530,000	\$ 510,000
13099 - 10600 S 1300 E Guardrail - This project will provide a guardrail along the east side of a grade separation on 1300 East at approximately 10700 South.					
46 State Road Funds	\$ 68,619	\$ -	\$ -	\$ -	\$ -
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 165,413	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13110 - 114th South & State Street Intersection - This funding will provide for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project should be completed by August 2006.					
46 State Road Funds	300,535	-	-	-	-
13111 - 7800 South 1300 East Roadway - This project provides funds for Sandy City's portion of the reconstruction costs.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
13116 - Traffic Signal - Buttercup & 13th East - This project will provide for addition of turn signal phases to the signal at 1300 East Buttercup.					
47 Court Surcharge	\$ 40,107	\$ -	\$ -	\$ -	\$ -
13119 - 94th South State to 300 East - This project will reconstruct the roadway between Jordan Commons and the Expo Center making it safer for vehicles and pedestrians.					
41 General Revenue	\$ 115,000		\$ 165,000	\$ -	\$ -
13121 - Wasatch Boulevard Trail - This is a four-phase project which provides funds for the addition of curb, gutter, and sidewalk from Eagle View Drive to just north of Eagle Crest Circle. In addition, a camera will be installed along Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	\$ 185,300	\$ 100,000	\$ -	\$ -	\$ -
47 Court Surcharge	50,000	-	-	-	-
Total	\$ 235,300	\$ 100,000	\$ -	\$ -	\$ -
13129 - 9400 S 1300 E Intersection Widening (Matching Funds) - This project provides funds for construction of dual left turns at all four corners of the intersection.					
46 State Road Funds	\$ 245,931	\$ -	\$ -	\$ -	\$ -
13130 - Upgrade Signal at 300 West/10000 South - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -		\$ 50,000	\$ -	\$ -
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -
13136 - Highland Dr (9800 S to Sego Lily) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily.					
41 General Revenue	\$ -	\$ -	\$ 320,000	\$ 250,000	\$ -
13139 - Wasatch Blvd Raised Median - This project will construct a raised median at the curve near the South East Park tank to make it safer for motorists driving westbound.					
47 Court Surcharge	\$ 4,183	\$ -	\$ -	\$ -	\$ -
13140 - 11400 S 2125 East Reprofile - This project will level the roadway by removing the waterway in the middle of the road by installing a concrete pipe with inlet and outlet boxes.					
41 General Revenue	\$ -		\$ 200,000	\$ -	\$ -
13143 - Mingo Park Area Drainage (Phase I) - This project is designed to remove and replace curb and gutter which has sunk and holds water.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 31,400	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13144 - White Sands Area Drainage (Phase 1) - This project is designed to remove and replace sidewalks, curb, gutter, and waterways because of deterioration and drainage problems.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 50,000	\$ -
13149 - Roadway Engineering 2000 E from 10600 S to Wasatch Blvd - This project funds Sandy City's share of the costs to design the Point of the Mountain Aqueduct (POMA) through the Highland Drive Corridor.					
41 General Revenue	\$ 29,812	\$ -	\$ -	\$ -	\$ -
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	55,000	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -
13151 - Left Turn Signal 114th South and 1300 East - Funds installation of left turn signal at this intersection.					
47 Court Surcharge	\$ 15,000	\$ -	\$ -	\$ -	\$ -
13152 - Lostwood Drive Sidewalk Improvements - Funds installation of sidewalk and drainage improvements along the west end of Lostwood Drive.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	17,708	-	-	-	-
Total	\$ 42,708	\$ -	\$ -	\$ -	\$ -
13153 - 2000 East Pepperwood Drive Drainage - Installation of an inlet box and pipes for surface drainage is planned at this intersection.					
41 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -
13154 - State Street Improvements - This provides additional funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
13155 - 1000 East Improvements with 8000 South Storm Drain - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project.					
41 General Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -
13156 - 9400 S 100-300 West Sidewalk Improvements - This project will install a sidewalk on the south side of 9400 South.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 200,000
13158 - Centennial Parkway at 100th South Redesign - This project will redesign and construct the intersection at 100th South in order to improve traffic flow through the area.					
41 General Revenue	\$ -	\$ -	\$ 457,200	\$ -	\$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
13160 - 700 East Improvements (Streetlights) - This money will pay for the installation of streetlights along 700 East from Carnation Avenue to 11400 South when it is widened by UDOT.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ 150,000

Budget Information (cont.)

Engineering

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13162 - Traffic Signal at 9400 South and Poppy Lane - Provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ -	\$ -	\$ 75,000	\$ -	\$ -
13163 - 1700 East Improvements - This project will complete the installation of public improvements from 10600 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - The plan is to install crossing signals at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 296,000	\$ 250,000	\$ -
13166 - 9600 South Highland Drive Signal - A new signal will be installed on Highland Drive at Little Cottonwood Center.					
41 General Revenue	\$ -	\$ 75,000	\$ -	\$ -	\$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ 462,000	\$ -
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East.					
41 General Revenue	\$ -	\$ -	\$ 266,000	\$ 645,000	\$ -
13170 - ADA Ramp Installation - Provides funds for the 15 year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13171 - 8100 South Drainage - Curb/gutter with storm drain inlet boxes and piping will be installed at 650 East to correct drainage problem in the area.					
41 General Revenue	\$ -	\$ -	\$ 41,600	\$ -	\$ -
13172 - 7800 South Improvements - The plan is to widen the road adding a center turn lane as well as sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 250,000
13173 - Real Salt Lake Road Improvements - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
41 General Revenue	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for on-going maintenance and construction.					
1 General Fund	\$ 995,192	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192
41 General Revenue	495,344	278,200	300,000	300,000	300,000
46 State Road Funds	595,263	907,639	500,000	500,000	500,000
Total	\$ 2,085,799	\$ 2,331,031	\$ 1,945,192	\$ 1,945,192	\$ 1,945,192

Budget Information (cont.)

Engineering

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13822 - Hazardous Concrete Repair - This is an on-going project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 66,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	200,000	100,000	390,000	390,000	390,000
46 State Road Funds	4,018	-	-	-	-
47 Court Surcharge	251,801	87,500	-	-	-
Total	\$ 521,819	\$ 328,500	\$ 531,000	\$ 531,000	\$ 531,000
13823 - Boulders Development Sidewalk Replacement - This funds the replacement of the sidewalk at the entry of this development on Wasatch Boulevard.					
41 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -
13824 - 1300 East and Sego Lily Intersection - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	\$ 30,000	\$ 27,000	\$ -	\$ -	\$ -
13825 - 1300 East Improvements (Federal Matching Funds) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ 100,000	\$ 1,742,027	\$ 342,324	\$ 342,324	\$ 342,324
13826 - Bridge Reconstruction - Various bridges throughout the city need repairs to meet UDOT guidelines.					
41 General Revenue	\$ -	\$ 50,000	\$ 115,000	\$ -	\$ -
13827 - 260 East 9000 South - Replacement of poor sections of curb, gutter, and sidewalk as well as an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ 160,000	\$ -	\$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ -	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project will add dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ -	\$ 10,000	\$ 130,000	\$ -	\$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project will widen the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ -	\$ 20,000	\$ 40,000	\$ -	\$ -
13831 - 10600 South Overlay - This is a two phase project to mill and overlay from State Street to the railroad tracks, then from the tracks to 700 East.					
41 General Revenue	\$ -	\$ 200,000	\$ 188,000	\$ -	\$ -
13832 - 9300 S 1300 E Reconstruction (North of Sr Center) - This project is planned to lower the roadway north of the Senior Citizens Center to provide better visibility for motorists. There are several main underground utility lines which would also need to be relocated.					
41 General Revenue	\$ -	\$ -	\$ 450,000	\$ -	\$ -
13833 - 10600 South 700 East to Canal - Mill and overlay this section of the road.					
41 General Revenue	\$ -	\$ -	\$ 41,000	\$ -	\$ -
13834 - 10600 South Canal to 1300 East - Mill and overlay this section of 10600 South. This will need to be done as an interlocal project with Salt Lake County.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 168,000	\$ -

Budget Information (cont.)**Engineering**

Capital Budget	2006 Budgeted	2007 Approved	2008 Planned	2009 Planned	2010 Planned
13835 - 8600 South 700 East to 1000 East - Replace failed roadway sections plus mill and overlay the road.					
41 General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -
13836 - 11400 South Home Depot to 300 East Vista Way - Mill and overlay this section of 11400 South to coincide with the completion of State Street intersection. This will need to be coordinated with Draper for proper cross slopes.					
41 General Revenue	\$ -	\$ -	\$ 360,000	\$ -	\$ -
13837 - 11400 South 1000 East to 1300 East - Mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 240,000	\$ -
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an on-going accumulation of subdivision bonds.					
411 Performance Bonds	\$ 119,333	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Update Transportation Masterplan - This funding will be used to update the city transportation masterplan which was last updated in September 1996.					
41 General Revenue	\$ 79,180	\$ -	\$ -	\$ -	\$ -
19028 - Light Rail Environmental Impact Study - Working with Draper, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 5,621,497	\$ 5,923,558	\$10,525,316	\$ 8,094,916	\$ 4,128,516



Contractor Applying Slurry to a Residential Street

Significant Budget Issues

Transportation

- 1 Signal Maintenance** - Increased funding to support signal synchronization and additional maintenance costs.
- 2 Transportation Engineer** - This position is now classified as appointed.

Budget Information

Department 34	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Approved
Financing Sources:					
General Taxes & Revenue	\$ 494,781	\$ 464,618	\$ 455,755	\$ 521,184	\$ 478,753
314311 Street Signs	2,635	3,423	9,291	3,000	6,000
Total Financing Sources	\$ 497,416	\$ 468,041	\$ 465,046	\$ 524,184	\$ 484,753
Financing Uses:					
411111 Regular Pay	\$ 210,438	\$ 220,155	\$ 185,043	\$ 198,634	\$ 175,453
411113 Vacation Accrual	-	-	-	640	563
411121 Temporary/Seasonal Pay	-	-	-	11,178	11,402
411131 Overtime/Gap	338	2,842	2,627	2,000	2,000
411135 On Call Pay	2,588	2,686	3,054	3,700	5,550
411211 Variable Benefits	44,949	47,328	39,436	44,748	40,745
411213 Fixed Benefits	30,681	36,377	30,289	29,404	29,259
41131 Vehicle Allowance	4,590	4,607	4,590	4,572	4,993
4121 Books, Sub. & Memberships	776	997	855	600	600
41232 Meetings	1,293	477	423	850	850
41235 Training	260	738	-	-	-
412400 Office Supplies	717	546	-	-	-
412450 Uniforms	1,173	1,338	1,113	1,425	1,425
412490 Miscellaneous Supplies	1,746	1,030	1,781	1,900	1,900
412511 Equipment O & M	-	32	206	500	500
412611 Telephone	1,537	1,007	1,070	839	879
412810 Street Signs	36,927	26,340	36,490	63,000	39,000
412811 Road Striping	58,373	50,334	54,614	60,000	60,000
412812 Signal Maintenance	71,377	54,674	82,866	74,500	78,500
412813 School Crossing Lights	8,894	2,456	5,000	8,000	8,000
412814 Emergency Supplies	-	-	-	300	300
41379 Professional Services	1,894	274	275	500	500
414111 IS Charges	7,707	2,576	3,645	5,898	5,700
41471 Fleet O & M	11,158	11,227	11,669	9,996	16,634
41472 Fleet Purchases	-	-	-	-	-
4174 Equipment	-	-	-	1,000	-
Total Financing Uses	\$ 497,416	\$ 468,041	\$ 465,046	\$ 524,184	\$ 484,753

1

Budget Information (cont.)

Transportation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Transportation Engineer	\$ 2,081.60	\$ 3,122.40	1.00	1.00	1.00
Full-time:					
Transportation Supervisor	\$ 1,280.80	\$ 1,921.20	1.00	1.00	1.00
Transportation Technician	\$ 1,036.80	\$ 1,555.20	2.00	2.00	2.00
Temporary / Seasonal:					
Engineering Intern	\$ 9.27	\$ 12.64	0.73	0.73	0.73
Total FTEs			4.73	4.73	4.73

2

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
314311 Street Sign Fees					
Regulatory / sign	\$155	\$163	\$163	\$170	\$170
Street / sign	\$155	\$163	\$163	\$170	\$170



Transportation Employees Replacing a Street Name Sign

Performance Measures & Analysis

Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizen's Survey (Fiscal Year)	2003	2004	2005	2006
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.38	4.38	4.33	N/A
Recycling Program	4.17	4.19	4.02	N/A
Bulky Waste Program	4.41	4.52	N/A	N/A

Significant Budget Issues

- 1 Administrative Charges** - The overall increase in administrative charges for the entire waste fund was 5%; this consisted of a decrease to the weekly waste fund and an increase to bulky waste.
- 2 Waste Collection Fees** - The contract with Waste Management has a CPI adjustment.

Budget Information

Fund 520 - Weekly Pickup

Department 350	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
318111 Retail Sales	\$ 3,135,090	\$ 3,193,679	\$ 3,236,888	\$ 3,187,240	\$ 3,267,057
318211 Interest & Late Fees	-	-	45,720	40,000	40,000
3361 Interest Income	14,358	9,289	14,478	14,000	21,554
336112 Fair Value of Investment Adj.	2,284	(416)	(573)	-	-
Total Financing Sources	3,149,448	3,202,968	3,433,216	3,241,240	3,328,611
Financing Uses:					
4121 Books, Sub. & Memberships	-	-	-	200	200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	44,463	46,928	44,717	36,000	45,000
412445 Billing Supplies	-	-	-	-	-
41401 Administrative Charges	102,373	179,492	223,467	217,787	213,591 1
41521 Landfill Costs	506,316	509,143	528,515	560,000	560,000
41523 Sandy Pride Clean Up	10,000	10,000	10,000	10,000	10,000
41591 Bad Debt Expense	4,019	5,000	3,708	3,500	3,500
415921 Contracted Services	2,318,933	2,331,917	2,327,835	2,412,573	2,495,140 2
Total Financing Uses	\$ 2,986,104	\$ 3,082,480	\$ 3,138,242	\$ 3,241,240	\$ 3,328,611
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 163,344	\$ 120,488	\$ 294,974	\$ -	\$ -

Budget Information

Fund 521 - Bulky Waste

Department 351	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
3181 Billed Sales	\$ 347,026	\$ 316,986	\$ 314,600	\$ 366,377	\$ 402,089
318211 Charges for Services	-	-	4,251	3,000	5,000
316112 Fair Value of Investment Adj.	-	-	294	-	-
Total Financing Sources	\$ 347,026	\$ 316,986	\$ 319,145	\$ 369,377	\$ 407,089
Financing Uses:					
411111 Regular Pay	106,455	126,182	130,335	139,703	147,709
411131 Overtime/Gap	2,890	11,252	2,106	-	-
411135 On Call Pay	1,404	1,768	660	-	-
411211 Variable Benefits	23,646	28,933	29,524	30,218	31,951
411213 Fixed Benefits	20,088	25,534	26,802	27,678	29,426
412420 Postage	12,378	12,893	9,268	26,500	21,000
412450 Uniforms	-	-	-	1,340	1,340
412490 Miscellaneous Supplies	815	-	-	-	-
41401 Administrative Charges	-	-	-	16,853	32,781
41471 Fleet O & M	12,332	19,935	15,393	32,585	33,882
41521 Landfill Costs	-	38,616	25,586	24,000	24,000
415921 Contracted Services	117,251	128,034	92,979	70,500	85,000
43472 Fleet Purchases	62,546	-	168,948	-	-
4374 Capital Equipment	-	-	-	10,000	-
Total Financing Uses	\$ 359,805	\$ 393,147	\$ 501,601	\$ 379,377	\$ 407,089
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (12,779)	\$ (76,161)	\$ (182,456)	\$ (10,000)	\$ -

1

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Full-time:					
Maintenance Crew Leader	\$ 1,112.00	\$ 1,668.00	1.00	1.00	1.00
Maintenance Worker	\$ 1,036.80	\$ 1,555.20	3.00	3.00	3.00
Total FTEs			4.00	4.00	4.00

Fee Information	2003 Approved	2004 Approved	2005 Approved	2006 Approved	2007 Approved
31413 Waste Collection Fees					
1st Can / unit / month	\$11.30	\$11.30	\$11.46	\$11.46	\$11.71
2nd Can / unit / month	\$3.50	\$3.50	\$3.50	\$3.50	\$3.75
Each Additional Can / unit / month	\$11.30	\$11.30	\$11.46	\$11.46	\$11.71
Additional Recycle Cans / unit / month	\$3.50	\$3.50	\$3.50	\$3.50	\$3.75
Assistance Program / unit / month	\$5.65	\$5.65	\$5.73	\$5.73	\$5.86
Dumpster	115	\$115	\$115	\$115	\$115

2

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2003	2004	2005	2006*
Work Orders Processed	3,540	3,479	3,619	3,369
Direct Labor Hours	8,769	8,582	9,658	9,143

* Projected through the end of the fiscal year.

Significant Budget Issues

1 Equipment - This amount will be used for the purchase of a 250-Amp welder.



Fleet Mechanic Repairing a Parks Department Riding Mower

Budget Information

Fund 610 - Fleet Operations

Department 361	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 1,404,219	\$ 1,288,311	\$ 1,440,204	\$ 1,584,017	\$ 1,724,034
3361 Interest Income	48,037	29,412	50,277	41,000	96,525
3392 Sale of Fixed Assets	138,798	274,813	206,981	56,000	56,000
3399 Other Income	4,766	-	-	-	-
Total Financing Sources	1,595,820	1,592,536	1,697,462	1,681,017	1,876,559
Financing Uses:					
411111 Regular Pay	402,119	387,164	403,929	444,708	473,477
411121 Temporary/Seasonal Pay	17,219	17,414	16,852	22,583	23,035
411131 Overtime/Gap	697	4,095	2,963	4,000	4,000
411135 On Call Pay	3,654	3,638	3,654	3,700	5,550
411211 Variable Benefits	88,706	84,532	86,677	99,425	113,305
411213 Fixed Benefits	62,052	61,570	64,265	71,224	77,794
411214 Retiree Health Benefit	1,860	-	-	-	-
41131 Vehicle Allowance	6,158	6,181	6,158	6,108	6,974
41132 Mileage Reimbursement	100	-	-	250	250
41133 Tool Allowance	4,634	4,492	4,503	6,000	6,975
4121 Books, Sub. & Memberships	562	740	594	800	800
41231 Travel	579	-	3,891	2,000	2,000
41232 Meetings	75	-	-	900	900
41235 Training	2,673	2,204	775	2,750	2,750
412400 Office Supplies	1,517	1,638	1,449	1,700	1,700
412440 Computer Supplies	-	-	-	531	531
412450 Uniforms	3,111	2,333	3,679	3,600	3,600
412475 Special Dept. Supplies	2,379	1,989	2,385	3,000	3,000
412490 Miscellaneous Supplies	1,233	1,407	925	1,500	1,500
412511 Equipment O & M	600	647	(68)	600	600
412611 Telephone	4,250	3,407	3,432	2,236	2,343
41311 Programming	5,899	8,909	8,133	8,000	8,000
41389 Miscellaneous Services	-	4,102	6,770	10,000	10,000
41401 Administrative Charges	120,888	126,932	133,279	139,943	111,480
414111 IS Charges	15,229	12,103	9,201	12,192	13,280
41460 Risk Management Charges	26,673	24,171	6,485	5,708	6,156
41561 Parts	309,424	313,126	328,403	360,000	390,000
41562 Fuel	319,918	390,733	472,559	590,000	590,000
41563 Supplies	13,375	11,973	12,247	13,559	13,559
41564 Fleet Repair Fund	-	663	-	-	-
4174 Equipment	-	-	-	7,200	3,000
4374 Equipment Purchases	4,320	9,615	3,369	13,700	-
Total Financing Uses	1,419,904	1,485,778	1,586,509	1,837,917	1,876,559
Excess (Deficiency) of Financing Sources over Financing Uses	175,916	106,758	110,953	(156,900)	-
Accrual Adjustment	44,349	9,016	(27,222)	-	-
Balance - Beginning	173,417	393,682	509,456	593,187	436,287
Balance - Ending	\$ 393,682	\$ 509,456	\$ 593,187	\$ 436,287	\$ 436,287

Budget Information

Fund 611 - Fleet Purchases

Department 362	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ -	\$ -	\$ -	\$ 76,509	\$ -
31319 Misc. Revenue (Grant)	-	-	-	32,000	-
318211 Charges for Services	1,683,491	1,796,167	1,672,329	1,780,058	2,227,340
3392 Sale of Fixed Assets	-	107,065	8,646	-	-
316112 Fair Value of Investment Adj.	-	-	(1,006)	-	-
Total Financing Sources	1,683,491	1,903,232	1,679,969	1,888,567	2,227,340
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	-	-	60,780	336,699	-
437713 Public Works	68,022	-	37,634	-	-
437714 Parks & Recreation	724,783	-	104,903	40,000	54,552
437716 Public Utilities	-	75,566	49,026	-	283,500
437729 Administration	-	19,492	-	-	-
43772 Fleet Replacement					
437721 Police & Animal Control	521,948	393,615	255,076	597,476	470,000
437722 Fire	102,051	776,843	147,825	754,900	46,300
437723 Public Works	192,232	439,820	338,563	341,700	565,100
437724 Parks & Recreation	118,627	124,030	78,033	133,500	133,452
437725 Community Development	15,183	17,953	-	33,000	15,000
437726 Public Utilities	200,165	314,254	35,819	120,500	458,100
437729 Administration	-	16,965	15,933	-	60,000
4397 Capital Lease Payments	1,000	92,229	92,230	92,236	92,236
Total Financing Uses	1,944,011	2,270,767	1,215,822	2,450,011	2,178,240
Excess (Deficiency) of Financing Sources over Financing Uses	(260,520)	(367,535)	464,147	(561,444)	49,100
Accrual Adjustment	345,300	-	-	-	-
Balance - Beginning	1,942,545	2,027,325	1,659,790	2,123,937	1,562,493
Balance - Ending	2,027,325	1,659,790	2,123,937	1,562,493	1,611,593

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2005	FY 2006	FY 2007
Appointed:					
Fleet Manager	\$ 1,805.60	\$ 2,708.40	1.00	1.00	1.00
Full-time:					
Operations Manager	\$ 1,280.80	\$ 1,921.20	1.00	1.00	1.00
Mechanic	\$ 1,224.00	\$ 1,836.00	7.00	7.00	7.00
Inventory Specialist / Parts	\$ 898.40	\$ 1,347.60	1.00	1.00	1.00
Temporary / Seasonal:					
Courier	\$ 9.27	\$ 12.64	1.00	1.00	1.00
Total FTEs			11.00	11.00	11.00

Budget Information

Fund 612 - Fleet Repair

	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
318273 Charges for Services	-	-	39,000	39,000	39,000
34165 Transfer in Risk Mgmt.	-	-	80,000	-	-
316112 Fair Value of Investment Adj.	-	-	(47)	-	-
Total Financing Sources	\$ -	\$ -	\$ 118,953	\$ 64,000	\$ 64,000
Financing Uses:					
415641 Fleet Repairs	-	-	20,679	39,000	39,000
415642 Contract Fleet Repairs	-	-	-	25,000	25,000
Total Financing Uses	\$ -	\$ -	\$ 20,679	\$ 64,000	\$ 64,000
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	98,274	-	-
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	-	-	-	98,274	98,274
Balance - Ending	-	-	98,274	98,274	98,274



New Dump Truck and Snowplow